

Digital Innovation & Efficiency Committee

Item No **XXX**

Report title:	DIE Committee Plan incorporating Norfolk Futures
Date of meeting:	6th March 2018
Responsible Chief Officer:	Tom McCabe – Executive Director, Community and Environmental Services, Simon George – Executive Director, Finance and Commercial Services

Strategic impact

The Digital Innovation and Efficiency Committee's three year forward plan, sets out how its areas of responsibility will be shaped by the ambition of *Caring for our County: A vision for Norfolk in 2021* and the principles of *Norfolk Futures*, the County Council's new strategy. The strategy sets out what will be delivered over the next three years in the resources available. It identifies key metrics against service transformation which will be monitored by Policy and Resources Committee over the period.

Executive summary

Norfolk County Council agreed a vision and strategy for the medium term in February 2018. *Caring for our County* communicates the Council's ambitions for Norfolk; the strategy *Norfolk Futures* sets out the principles and priorities to turn this vision into plans that deliver sustainable services, working with our partners across the public and private sectors.

Service committees have been commissioned by Policy and Resources Committee to develop Committee Plans which will set out objectives for the year, and specifically demonstrate how each area of the Council's work will change to deliver our Norfolk Futures strategy.

Recommendations

- 1. Agree the Digital Innovation and Efficiency Committee Plan, set out in Appendix 1.**
- 2. Note the Committee's contribution to, and responsibilities, for Norfolk Futures, NCC's transformation plan.**
- 3. Agree the performance measures against which this committee will report to Policy and Resources Committee for monitoring purposes, as set out in para 1.1.8 below.**

1. Proposal

1.1. Norfolk Futures and Digital Innovation and Efficiency Committee

- 1.1.1. Norfolk Futures sets out the principles and priorities that will change how Council services are delivered in future. The overarching principles underpinning the Strategy are;
- Offering our help early to prevent and **reduce demand** for specialist services
 - **Joining up** our work so that similar activities and services are more easily accessible, done well **and done once**
 - Being **business like** and making best use of **digital technology** to ensure value for money
 - Using **evidence** and data **to target** our work where it can make the most difference.
- 1.1.2. The Council has agreed seven corporate priorities to deliver these principles, under the *Norfolk Futures* strategy. The priorities ensure that there is intense focus and tangible delivery in specific areas that can only be delivered through whole Council cross department working. The priorities are:
- Safe children and resilient families
 - Promoting independence for vulnerable adults
 - Smarter information and advice
 - Towards a housing strategy
 - Digital Norfolk
 - Local service strategy
 - Commercialisation
- 1.1.3. The services reporting to the Digital Innovation and Efficiency Committee are actively engaged in the Norfolk Futures programme. As well as providing support and input generally for all priorities, specific work and engagement is underway in the following areas:-
- **Smarter information and advice** – this priority is likely to make extensive use of digital elements including developing a new service directory. It is anticipated that individuals will access services in a modern, efficient and appropriate way, in particular to make sure that those who can self-serve are encouraged to do so, while additional support is available for those who need it the most. The Committee will receive updates on progress with this priority which is being led by the Assistant Director Community, Information and Learning (Ceri Sumner).
 - **Digital Norfolk** – this priority is managed by this committee and covers streams of work centred around digital citizens, digital employees and better use of data. Whilst owned by the Digital Innovation and Efficiency Committee, there will be benefits for many other committees, most notably Communities and Adults in relation to customer services, digital inclusion, digital infrastructure and assistive technologies.
 - **Local Service Strategy** – New mobile and flexible working technologies will contribute into this priority to enable our staff to work effectively from any location as well as enabling partner organisations to work with us from shared locations.
 - **Commercialisation** – The Schools ICT and GYBC Digital Innovation and Efficiency Committee services rely on generating income and operating under business like principles. These services are working to identify and implement those areas where it may be beneficial to take a more commercial

approach, which could take a number of different forms. In addition better use of data and technology should enable many of the Council's commercial activities to increase their efficiency.

- **Promoting Independence** – Assistive technology is expected to make a major contribution to the success of this priority and the Digital Innovation and Efficiency Committee will be actively involved in assessing these technologies and how they could be deployed and advising the Adults Committee which owns this priority.

- 1.1.4. The Digital Innovation and Efficiency Committee Plan attached at Appendix 1 brings together core information and overview of services, current operating context, challenges, risks, innovation and priority actions within the resources available. This is information which is felt to be helpful background for Members to inform decision making. The plan is intended to be a living document and it is expected that it will be updated during its life to reflect the Committee's and the Council's work and progress.
- 1.1.5. To enable a more detailed understanding of the key areas of priority for services, a number of 'Plans on a Page' have been prepared. These Plans are used by the relevant senior managers and their teams to set out the direction of the service over the coming year, and are actively used as part of service performance management and planning. Copies of these Plans are included at Appendix 2.
- 1.1.6. The Committee Plan includes, at page 6 of the Plan, some key actions that are expected to be delivered in the coming year. The Committee may wish to consider whether it would be useful to receive a regular update on these key actions, e.g. as part of the regular performance report.
- 1.1.7. Consideration has been given to what performance measures it may be useful for the Committee to regularly monitor. These are set out in the Plan at page 16. It is intended that these measures form the basis of any future performance reporting.
- 1.1.8. The Committee need to identify which, if any, of these measures it would also be useful to regularly report to Policy and Resources Committee, to enable them to carry out their oversight role. The following measures are suggested:
 - **% Broadband coverage.**
 - **% Mobile voice and data coverage**

2. **Financial Implications**

- 2.1.1. The County Council continues to spend around £1.4 billion (gross) delivering vital services to Norfolk residents. As in previous years, around £400 million of the total budget is passed directly to schools. At a high level, the proposed revenue budget for 2018-19 is broadly the same year-on-year, and full details of changes in Committee budgets are set out in the January 2018 Policy and Resources Revenue Budget report.
- 2.1.2. The Council faces very significant cost pressures over the next four years. These are the result of:

- Inflation (which arises both on staff salaries and on the prices we pay for contracts and services);
- Legislative changes and policy decisions, including the National Living Wage;
- Increasing demand for services (including demographic changes)

2.1.3. The impact of the cost pressures experienced between 2011-12 and 2018-19 total £308 million.

2.1.4. In addition between 2011-12 and 2017-18, government funding has reduced by £189 million. Further reductions of £31 million are forecast for the period 2018-19 to 2019-20.

2.1.5. The Council agreed to freeze Council Tax (0% increases) for the years 2010-11 to 2015-16. Since 2016-17, annual increases have been agreed. Since 2014-15 Revenue Support Grant has declined significantly (by 67%), while funding from Business Rates has only increased by 8%. In total, between 2014-15 and 2018-19, funding from these three sources has been relatively static, reducing by £27m (4%). However this represents a real terms reduction in funding when inflation is taken into account. It is these cost pressures and reduced funding that require the Council to transform the way it works.

3. **Issues, risks and innovation**

3.1.1. These are set out in the Committee Plan included at Appendix 1.

4. **Background**

4.1.1. **Our Vision, Strategy and Service Plans**

Report by Managing Director to Policy and Resources, 29th January 2018

Caring for Your County

Report by Managing Director Policy and Resources, 3rd July 2017

Strategic and Financial Planning 2018/19-2021/22

Report by Executive Director of Finance and Commercial Services to Policy and Resources 25th September 2017

Strategic and Financial Planning 2018/19 - 2021/22

Report by Executive Director of Finance and Commercial Services and Strategy Director to Policy and Resources 30th October 2017

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